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Coordinating Office

Appeal

Democratic Republic of the Congo

Emergency Relief & Rehabilitation for War Victims AFDC-22 (Revision 1)

Original Appeal Target: US\$ 3,727,800

Current Balance Requested from ACT Network: US\$ 2,667,438

Geneva, 8 April 2003

Dear Colleagues,

The Lutheran World Federation (LWF) has revised their programs in the appeal at the same time requesting for an extension to 31 December 2003. The main reason for this request is the prevailing emergency situation in Oriental Province. It is felt that the low assurance levels for the appeal when issued in March 2002 were mainly due to the previous concentration of ACT funds to assist the Goma Volcano Emergency (AFRW-21 issued in January and AFDC-21 issued in February) and the delay in issuing this appeal (March 2002) which affected the option to access back donor funding.

LWF also requests the extension to benefit from its application to ECHO, through FCA to fund the nutrition section and part of the food security sector of LWF's component of the appeal. The request for the extension has so far been approved by most of the donors to the appeal. Extensions requests from Christian Aid and BOAD had been requested separately and approved. This revision therefore, only affects the programs of the LWF/WS.

ACT is a worldwide network of churches and related agencies meeting human need through coordinated emergency response.

The ACT Coordinating Office is based with the World Council of Churches (WCC) and the Lutheran World Federation (LWF).

Project Completion Date:

| | | |
|------------|---|------------------|
| CAID | - | 31 July 2003 |
| LWF/WS-ECC | - | 31 December 2003 |
| BOAD | - | 31 October 2003 |
| ECC | - | 20 June 2002 |

Summary of Appeal Targets, Pledges/Contributions Received and Balance Requested

| | ACT Evaluat- ion | LWF/DWS | CAID | BOAD | ECC S Kivu | Unalloc- ated | Total Target US\$ |
|---|---------------------------------|----------------|------------------|----------------|-----------------------|--------------------------|----------------------------------|
| Total Appeal Targets | 59,644 | 1,605,746 | 1,303,530 | 514,710 | 244,170 | | 3,727,800 |
| Less: Pledges/Contr. Recd | 54,367 | 822,283 | 74,130 | 70,200 | 14,553 | 24,829 | 1,060,362 |
| Balance Requested from ACT Network | 5,277 | 783,463 | 1,229,400 | 444,510 | 229,617 | -24,829 | 2,667,438 |

Thor-Arne Prois
Director, ACT

Full details of programmes and budgets are on following pages.

Background

The situation in the Democratic Republic of the Congo (DRC) has been described as one of the world's worst humanitarian crises. It is estimated that over 300,000 people have fled into neighbouring countries, more than 2 million are Internally Displaced People (IDPs) and approximately 16 million (33%) of the remaining population in the RDC are vulnerable. According to a recent UN OCHA report, government spending on health and education has dropped to less than 1% of the government expenditure, leaving nearly a third of the children malnourished with 10% severely so. Only 40% of the children are able to attend school and approximately 30% of the population has access to primary health care. OCHA also states that the eastern area of the DRC remains an area of prime concern where a lack of humanitarian access is still a major obstacle to effective assistance from the international community. DRC is ranked 152nd on the UNDP Human Development index of 174 countries: a fall of 12 places since 1992 which is quite shocking given the country's considerable wealth of natural resources of diamonds, minerals, and timber.

Oriental Province remains landlocked and essential supplies other than food staples can only be transported by air, which results in a high price for basic products far above the purchasing power of the local population. The urban nature of Kisangani and its cash-based economy has made it particularly susceptible to the collapse of market activity. The shrinkage of economic activity, the disruption to production of food and access to markets, has resulted in a crisis of malnutrition. Economic decline and insecurity has also reduced the purchasing power of the population and thus their access to health services under the cost recovery system. Kisangani has been particularly hard-hit because of its urbanized population who has seen their livelihoods disappear with the severing of the river traffic. Despite the fact that there are adequately trained health staff, and sufficient medical supplies and drugs in some centres in town, the vast majority of the population has no effective access to health care due to the cost involved.

The appeal is implemented by LWF through a partnership with ECC and its member churches in Oriental Province. This co-operation is guided by a MOU signed between LWF and ECC Oriental Province in 2001. The appeal, while focusing on Kisangani town and district, has also expanding its coverage to two other districts in Oriental Province. These areas have been neglected by previous assistance due to insecurity and difficulties of access. With the situation improving within the last 12 months, LWF is convinced that through the network of ECC member churches located in these areas, LWF's component of the appeal can be effectively implemented.

A nutrition survey carried out by LWF with FCA funds in Oriental Province in June/July 2002, showed alarming numbers of malnourished children in all the 5 health zones where the survey team had access. Based on the outcome of this survey, FCA/LWF have finalised a proposal to ECHO to fund the nutrition section and part of the food security component of the AFDC-22 Appeal. The proposal will be presented on a 6-month basis covering 10 nutrition centres. There will be an opportunity to extend/renew the proposal for a subsequent 6 months if assistance is still required. There may also be the situation where some of the original 10 centres require longer assistance while others can be replaced with additional centres. Food for the nutrition centres will be provided by WFP while FAO will assist with kits of seeds and tools for the mothers of malnourished children.

Due to the low funding level of 11% the AFDC-22 Appeal, LWF was forced to reduce its activities to a basic level in all sectors. The latest Interim Report for September to November 2002 gives details on achievements in spite of funding constraints.

It is hoped that accomplishments of LWF in the Kisangani component of the AFDC-22 Appeal, in spite of great insecurity and funding constraints, will have a positive effect on donors and encourage them to fund this proposed extension. Thus far, positive reactions have been received from ECHO on the possible funding of the nutrition sector, and FCA has confirmed that further financial support has been committed by the Finnish Government for support of LWF's activities in Kisangani.

ACTIVITIES

FOOD SECURITY

In the implementation of the AFDC-22 in 2002, in spite of limited funding, a total of 726 most vulnerable households were assisted with the distribution of agricultural seeds and tools. The total of the households to be assisted in the proposed extension is therefore reduced from 9,000 to 8,274.

> Agricultural seeds and tools for 8,274 households

The network of ECC member churches will be utilized to identify the most vulnerable of families, distribute seeds and tools, and train the farmers in seed storage techniques and agro-forestry activities as follows:

| | |
|--------------------|-------------------------|
| Tshopo District | 1,900 households |
| Low Uele District | 2,000 households |
| Kisangani District | <u>4,374 households</u> |
| | 8,274 households |

A total of 4,137 households will be assisted during the first planting season that starts in February and the remaining 4,137 households assisted in time for the second planting season which starts in August.

> Seeds and gardening tools for women's associations

Women's Associations in Kisangani Town will be assisted with an assortment of vegetable seeds and gardening tools for market gardens to provide food for members, generate income for members, and provide vegetables for the urban markets.

> Agro-forestry

The 9,000 households identified as the most vulnerable in Tshopo, Low Uele, and Kisangani Districts will receive seeds/plants and training in agro-forestry activities that will improve/preserve the fertility of their soil.

> Re-stocking of small livestock

A total of 1,600 vulnerable families be identified in Kisangani District will be re-stocked with various small livestock including goats, pigs, rabbits, chickens, and ducks together with a basic veterinary supply kit.

ASSISTANCE to NUTRITION CENTRES

It was originally planned that the project would assist a total of 16 nutrition centres on a revolving basis. Due to limited funding, the project was able to provide assistance to the 4 original ECC nutrition centres from the AFDC-11 Appeal for a period of 9 months - from January to September 2002.

> Provision of assistance to Nutrition Centres

This activity is included in the ECHO application and will cover 10 nutrition centres for a period of 6 months. The nutrition centres to be assisted will include 2 Therapeutic Feeding Centres (TFCs) and 8 Supplementary Feeding Centres (SFCs). During the 6-month period, the number of direct beneficiaries from the TFCs and

SFCs is estimated to be 4,800.

Notes:

- a) Ten nutrition centres are included in the ECHO Proposal first phase. Under this application, there will be opportunities to renew or extend our activities with ECHO. With any extension, the 6 remaining centres will be considered.
- b) World Food Programme (WFP) will provide food for the above.

➤ **Training of staff and parents at 10 Nutrition Centres on improved and sustainable feeding methodology.**

This activity is included in the ECHO application and training programmes for staff and parents will be implemented at the 10 Nutrition Centres with great emphasis on using locally available foods with high nutritional values.

➤ **Establishment of gardens**

This activity is also included in the ECHO application and will distribute seeds and garden tools to mothers upon the discharge of their children from the nutrition centres to enable them to establish home gardens. At the same time, food packages will also be given to the mothers to ensure the seeds are planted rather than eaten.

Notes:

- a) Seeds and tools for the nutrition centres and mothers will be provided by FAO.
- b) The food package will be provided by WFP.

SUPPORT for HEALTH CENTRES

➤ **The supply of medical inputs including basic equipment, lab equipment and chemicals, and essential medicines**

During the first phase of the appeal (2002), the 12 health centres managed by ECC member churches were supplied with medical inputs purchased under the AFDC-11 Appeal. An additional stocks of medicines and equipment are now required which will be distributed to the 12 centres on an “as and when needed basis” and in line with the centre’s facilities and capacity.

➤ **Training**

During 2002, the project provided training in management (including financial management of the minimum charges paid by patients) to the staff of the 12 health centres. Training was also provided to the staff of the 12 health centres in AIDS awareness and sensitizing together with training in other infectious diseases. It is proposed that this training be continued and expanded during the extension period.

REHABILITATION

➤ **Schools (8)**

Eight primary schools operated by different member churches are identified for rehabilitation, which will include the physical structure, furniture, and teaching materials. Bicycles will also be provided for teachers.

➤ **Water Sources (19)**

Existing water sources at schools, health, and nutrition centres that can also be used by the local community will be rehabilitated through community participation. The project will provide materials and artisans who will rehabilitate and protect a total of 11 springs and 8 borehole/wells.

This component is essential for the effective implementation of the nutrition proposal under ECHO - but is not funded under the ECHO application.

➤ **Training**

Prior to the rehabilitation of water sources, a Water User's Committee (WUC) will be trained who will then be responsible for the operation of maintenance of the water source to ensure sustainability.

Training will also be provided to both the Management Committee and the Parents Teachers Association (PTA) to assure the maintenance and sustainability of the rehabilitated school.

CAPACITY BUILDING for the ECC SECRETARIAT

➤ **Rehabilitation**

Rehabilitation of the office of the ECC Secretariat will be undertaken so that it is fully operational and therefore enable it to operate as an effective coordination unit – particularly in relation to emergencies.

Inputs will also be provided including a computer, printer, and a motorcycle.

➤ **Support for two positions**

Support is included for ECC's President of Oriental Province who provides the project with guidance relating to policy matters and assists with liaison with local authorities when necessary. He also keeps the member churches up-dated on developments related to the project while re-establishing the effectiveness and operations of the ECC Secretariat.

Support will also continue to be provided to the ECC Emergency Aid Officer whose continued role is the day-to-day liaison between the ECC Secretariat and LWF.

➤ **Training**

Training in management and sustainability will be provided to ECC Secretariat and the Development Offices of ECC member churches. This training particularly relates to strengthening the capacity in emergency preparedness and response.

➤ **Support to peace initiatives**

Assistance will be provided to the ECC Secretariat to support involvement in peace initiatives that are on going – particularly the inter-congolese dialogue so that the ECC member churches continue to play an active role in this involving situation.

APPENDIX 1 (Interim Report period ending November, 2002)

General introduction

LWF re-opened its operations in Kisangani the beginning of 2001 at the request of a number of related agencies and churches, and implementation of LWF's section of the AFDC-11 ACT Appeal commenced in June 2001. The current ACT Appeal (AFDC-22) was launched in March 2002.

The damages to infrastructure in the Democratic Republic of the Congo (DRC) are vast, poverty and malnutrition rate have reached very high proportions, civil servants are not being paid, and small commercial activities have been halted while hundreds of thousands of people have been displaced. Accurate statistics of people needing humanitarian aid are difficult to obtain due to the insecurity prevailing in some of the places where the displaced are living. However, the UN estimates the number of internally displaced people at about 2 million and approximately 16 million people considered to be vulnerable.

According to a recent UN OCHA report, government spending on health and education has dropped to less than 1% of government expenditure, leaving nearly a third of the children malnourished with 10% severely so. Only 40% of the children are able to attend school and only approximately 30% of the population has access to primary health care. OCHA also states that the eastern area of the DRC remains an area of prime concern where humanitarian access is still a major obstacle to effective assistance from the international community. DRC is ranked 152nd on the UNDP Human Development index of 174 countries: a fall of 12 places since 1992 which is quite shocking given the country's considerable wealth of natural resources of diamonds, minerals, and timber.

Since the assassination of the late President Kabila in January 2001, and the appointment of his son as president in April 2001, there has been a dramatic shift in political developments with a more positive attitude towards the Lusaka Agreement and broader political dialogue to implement it. The government has also allowed the deployment of the UN Observation Force (MONUC), granted greater access to the humanitarian community, and adopted a series of bold economic measures. In spite of the above, many Congolese are hovering on the brink between life and death.

The ACT Emergency Relief Appeal (AFDC-22) evolved as a continuation to the previous Appeal (AFDC-11) and as a response to the continued critical situation in Oriental Province. The goals of this appeal are to support the ECC (Eglise du Christ au Congo), through its member churches and local organisations, and to address the critical situation of the population in three out of the five districts of the Oriental Province in the sectors of food security, nutrition, and primary health care.

It was originally expected that ACT would release the AFDC-22 Appeal in January 2002 thus ensuring continuity with the previous appeal but, unfortunately, its issue was delayed until March 2002. With the support of FinnChurchAid's (FCA) funds transferred from AFDC-11, LWF was able to conclude activities for 2001 and prepare for the implementation of the new AFDC-22 ACT Appeal. The other parties to this appeal are ECC North and South Kivu, Christian Aid, and BOAD.

A total of US\$ 1,835,745 was originally requested by LWF for the Kisangani section of the appeal. By the end of December 2001, US\$ 88,037 (4.7%) had been transferred from the previous appeal, which ensured a continued presence in Kisangani while funding for the new appeal was being sourced. Additional funding of US\$108,404 was received from June to August and thus as of the end of November 2002, the total funding was US\$196,441 (10.7% of the requested amount).

Indications have been received from FCA that EU190,000 will soon be received from the Finnish Government for the LWF Kisangani Programme.

Due to low funding level of the appeal, LWF was forced to reduce its programme to a basic level. In the area of food security, a total of 726 vulnerable households were assisted with the distribution of seeds and tools. Activities in the health programme included supervision and training of the staff of the 12 health centres selected by the ECC communities, and the distribution and monitoring of medical supplies and equipment purchased under the AFDC-11 Appeal. During 2002, LWF continued to assist 4 ECC nutritional centres with supplementary feeding programmes for malnourished children up until September. An unusual increase of malnourished children in the health and nutrition centres led to the implementation of a comprehensive nutrition survey in June/July funded by FCA. In addition to providing essential data on 5 health zones in Oriental Province, the nutrition survey will also support an application to ECHO for funds to be utilised in the nutrition and food security sectors of AFDC-22 Appeal. This application will be submitted to ECHO by FCA in December.

LWF will request an extension of its component of this appeal for another 12 months until 31st December 2003 due to a number of factors including: the prevailing emergency situation in Oriental Province; the late release of the appeal; the low levels of funding; and FCA's application to ECHO for funding the nutritional section of the appeal.

Geographical location

Oriental Province, the largest province in DRC, has an area of over 503,282 sq. km. and a population of approximately 7 million. The province is situated in the Northeastern part of the country and is divided into the 5 districts of Kisangani, Low Uele, High Uele, Ituri, and Tshopo. Kisangani, located on the Congo River, is 400 km. from the Rwandan border to the East, and 1,000 km. from the capital, Kinshasa, to the Southwest.

The population of the city of Kisangani Town and its rural periphery is estimated at between 600,000 and 700,000 of which the majority of its urban population previously survived on income generated from Congo River traffic. It is estimated that 100,000 to 150,000 individuals are living in the rural area in a 30 km radius from Kisangani.

Current overall state of Kisangani

MONUC was deployed in the DRC following the signing of the Lusaka Agreement in July, 1999 when parties including the DRC, Angola, Namibia, Rwanda, Uganda, and Zimbabwe agreed to a ceasefire. In August 1999, the agreement was also signed by MLC and RCD, the two main rebel groups. Following the signing of the Pretoria and Luanda Agreements in July/August 2002, Uganda and Rwanda committed themselves to the withdrawal of their troops from the DRC, while the government of the DRC committed themselves to "dismantling and tracking down" remaining members of the Interahamwe and ex-FAR.

At present, MONUC has started its Phase III Mandate – DDRRR (Disarmament, Demobilisation, Repatriation, Reinsertion or Resettlement) and numerous bases of UN Observers were put in place in Oriental Province to monitor the withdrawal process and report daily on the security situation. OCHA now produces an up-dated daily security position of the whole province for international agencies.

A Field Security Office (FSO) has opened in Kisangani and ensures the security not only of UN staff, but also the staff of international agencies present in Kisangani. Night patrols have been organised and FSO

offers to accompany international agencies on field missions. FSO has programmed its frequencies in all radio handsets of both UN and international agencies so they can easily be contacted in times of need.

Due to the above, the agencies now have improved access to remote areas and insecurity in Kisangani and surrounding areas has been reduced.

Security situation in Oriental Province

Despite the Lusaka Agreement signed in July 1999, and the withdrawn of foreign armies that followed the Pretoria and Luanda agreement in 2002, the conflict in the Democratic Republic of the Congo (DRC) continues. The eastern and northern part of the country is still controlled by various rebel groups while the rest of the country is under the Kinshasa based government of President Kabila. Since the beginning of inter-Congolese peace dialogue that started in Botswana in September 2001, until the latest peace talk in South Africa in November 2002, the warring parties have failed to find a common agreement. The security situation in the eastern half of the country still remains very volatile as the warring factions, ethnic groups and other groups continue to clash. North and South Kivu, together with Oriental Province have been among the worst affected areas resulting in the displacement of hundreds of thousands of people.

Co-ordination with local authorities

Co-ordination with the local authorities continues to run smoothly. Minor problems are occasionally experienced with local officials, but no major difficulties have been experienced. The Government Security Department (DSR) continues to provide clearance for all field trips required for the implementation of the programme.

Co-ordination with other NGOs and UN agencies:

Inter-agency meetings chaired by UNICEF are held weekly and are attended by the international agencies operational in the Kisangani area including LWF, MSF/H, MSF/B, OXFAM, IRC, ICRC, Atlas, OCHA, UNOPS, MONUC, Caritas, ACCORD, WHO, FAO, UNICEF, Belgium Co-operation, and Handicap International Belgium.

Co-ordination meetings between international NGOs working in Kisangani also take place monthly and are mainly focused on information sharing including project activities and security.

World Food Programme (WFP)

WFP re-opened its Kisangani office in September 2002 and discussions have taken place on the possibility of LWF being its implementing partner in the distribution of WFP food commodities to therapeutic and supplementary feeding centres. At the end of November, these discussions were still on going.

Co-ordination with other ACT members:

Frequent meetings are held with ECC's President of Oriental Province. The President then facilitates the organisation of meetings with ECC member churches. Issues usually discussed are regarding various sector activities and the present funding constraints.

Statistical information showing the results

Crisis Phase

Food security:

The AFDC-22 food security project is the continuation of the AFDC-11 component that consisted of the distribution of seeds based on a revolving seed project, monitored by the ECC Community Development Office, under the supervision of the LWF/ECC Agriculture Commission – a team of agriculturalists from ECC member churches. These activities are co-ordinated by the LWF Agriculture Officer. Originally it was proposed in the AFDC-22 Appeal that 4,500 families would be assisted during the first planting season of 2002, starting in February and an additional 4,500 families later assisted during the second planting season that starts in September. In this appeal, the assistance would expand beyond Kisangani to the districts of Tshopo and Lower Uele.

In the beginning of 2002, 3,875 households were selected by the LWF/ECC Agriculture Commission as beneficiaries for seeds distribution in 17 different communities / areas composed of both ECC and non-ECC church members. Due to the late issuing of the appeal and the limited funds received, in April LWF was only able to target 374 households in the districts of Kisangani and Tshopo that were located up to 60 km from Kisangani on the road to Lubutu.

As there were insufficient funds for the purchase of agriculture inputs, the seeds distributed were those recovered from the last season of LWF's previous revolving seeds project under the AFDC-11 Appeal in 2001 as follow:

| Type of seed | No. of Kilos | Surface cultivated (ha) |
|---------------------|---------------------|--------------------------------|
| Rice | 9,160 | 180.6 |
| Soya | 153 | 1.9 |
| Beans | 210 | 4.2 |

Agricultural tools also remaining from 2001 including 343 machetes, 342 hoes, and 327 files were also distributed along with the above seeds.

Communities were selected from ECC member churches included:

CNCA: Christ Community

CEPAC: Pentecost's

CLMK: Methodist

AOG: Assembly of God

CBFC: Batiste

Anglican

CECCA 16:

Evangelist

Out of the 374 assisted households, 23 do not belong to ECC member churches.

In Kisangani Town and the area surrounding the irrigated swamp, an additional 352 households were selected and the following seeds were distributed during the month of April:

| Type of seed | No. of Kilos | Surface cultivated (ha) |
|-----------------------------------|--------------|-------------------------|
| Rice for irrigated techniques | 2,770 | 55.40 |
| Rice for non-irrigated techniques | 715 | 14.20 |
| Maize | 184 | 7.36 |
| Cow-peas | 35 | 1.60 |
| Beans | 126 | 5.04 |

In April, 934 kg. of rice seeds were also distributed to 4 households as part of LWF's seed multiplication project.

During the months of September and October, seeds were also distributed to 70 seed multiplication families and 16 vulnerable households. Seed multiplication families are those identified by LWF/ECC as the most efficient small farmers/associations in the surrounding area of Kisangani where supervision, monitoring, and recovery of seeds is more manageable. The results of the seed multiplication families will hopefully assure LWFs stock seeds for the next season.

During the months of September to November, the following seeds have been re-covered from the seed multiplication project:

2,861 kg. paddy rice
120 kg. Soya
50 kg. Maize

From the receipt of the above, all has been re-distributed except for 1,902 kg. Paddy rice seed.

Discussions took place between the ECC President and the LWF Humanitarian Coordinator regarding the Agricultural Commission, which has worked closely with LWF in the food security sector. It was decided that the Commission should be gradually reintegrated back into the normal ECC structure to assist the Office of Community Development as part of the capacity building of ECC offices which is a component of the AFDC-22 Appeal.

Nutrition:

Assistance to the 4 original ECC nutrition centres identified in 2001 came to an end in September 2002. Initially, assistance was planned for 16 centres, but due to funding constraints, this component was revised and assistance was provided for only 4 centres with a planned phase out in June. A contribution of 85 boxes of dry therapeutic milk from MSF/Belgium enabled assistance to continue until September. After LWF's support to nutrition centres ceased, the community network of CNCA's nutrition centre continued to provide assistance and thus it continues to function while we await the finalisation of our application to ECHO for assistance.

The four participating nutrition centres are as follows:

| NUTRITION CENTRE | COMMUNITY | COMMUNE |
|------------------|-------------------------|-----------|
| CN Mokela | C.A.S. (Armée du Salut) | Kisangani |
| CN Kondima | Assembly of God | Mangobo |
| CN CNCA | CNCA (Christ community) | Tshopo |
| CN Neema | CEPAC (Pentecost) | Makiso |

As part of the capacity building component, nutrition centres continued to operate gardens, which were cultivated by the mothers, which trained them in the technique of kitchen gardens. Seeds were then distributed to mothers of discharged children so they could continue to develop gardens at their homes.

Up to the end of September 2002, a total of 1,308 children suffering from malnutrition were treated in the above 4 nutrition with an average period of treatment of 8 weeks.

During the implementation of the nutrition component of the AFDC-22 Appeal, LWF and other agencies including UNICEF noticed an increase in acute malnutrition up to 11%. This coincided with the request from local authorities in Kisangani to up-date their data in various sectors including health and nutrition. With encouragement from LWF and UNICEF, the Commission for Health and Nutrition requested agencies in this sector to undertake a joint nutrition survey and LWF was identified to coordinate the process and prepare the Terms of Reference.

Funding was received from FCA and the nutrition survey was implemented in June/July, in coordination with other members of the commission, in 5 health zones in Oriental Province. The survey results concluded that the nutritional status of Oriental Province is among the worse in the DRC.

The information provided by the survey formed the basis for an application to ECHO through FCA, so that LWF/ECC can implement the nutritional activities included in the AFDC-22 Appeal. A representative from FCA, together with the Senior Emergency & Rehabilitation Coordinator from Kigali, visited Kisangani in November to finalise the preparation of the application to ECHO. They also held discussions with the ECHO representative for Kisangani who is based in Goma.

Health:

Twelve ECC health centres were identified under AFDC-11 and training in the management of health centres was provided to staff of the 12 ECC health centres and local Medical Inspectors in November 2001. Due to the late funding of the AFDC-11 Appeal, the first consignment of medicines the first consignment of essential medical supplies (5 tons including HIV testing equipment), was purchased and arrived in December. The medical supplied were then distributed to the 12 ECC health centres in late December 2001 and January 2002 while the Medical Coordinator monitored the utilisation.

The second consignment of medical supplies, unfortunately, was destroyed by the volcanic eruption in Goma in January 2002 while waiting to be air freighted from Goma to Kisangani. The medical supplier was CEPAC-Bukavu Pharmaceutics Supply Pool - an ECC church agency that provides medical supplies to many of the church related health facilities in Eastern Congo. The loss of such a large consignment was, however, very difficult for the agency to cover. In order to assist them and in recognition of their work, LWF, with the agreement of FCA, agreed to share the cost of the loss as part of the emergency effort after the Goma volcano. This has allowed CEPAC to replace the last consignment, which was received in Kisangani in early June. The consignment was divided in two and in June, a 4-month supply of essential medicines was distributed to the 12 health centres.

To promote the good use and management of the medical supplies, and in preparation for the distribution of the second consignment, the ECC President together with LWF's Medical Coordinator, visited all 12 health centres in May. They were able to advise the heads of centres and ECC community leaders that the medicines should be sold at the agreed Inspection Medical price (as previously done with UNICEF medical

donations), calculated to be affordable to the population. They also advised that vulnerable cases should be referred to the ECC Health Commission who, in collaboration with Medical Inspectors, would decide how they could be assisted.

The ECC Health Commission and LWF made an agreement to specify how the medicine distributed should be utilised and that the small income generated by the sale of the medicine should be utilised to cover the maintenance of the centre and a portion of the staff salaries. ECC member churches support the remaining portion of the staff salaries with income from the facilities.

Prior to the distribution of the final 4-month consignment in September, a joint supervision mission re-visited to the 12 ECC health centres to ensure that the centres were properly managed, accountable, and had utilised the previous consignments properly.

Included in September's distribution was an Echograph (Ultra-sound) that was assigned to Makiso Health Centre by the ECC Health Committee as a referral centre so all 12 ECC health centres could refer cases.

As a result of assistances to the 12 health centres, as of the end of September, 8,348 patients had been assisted which is summarised below:

| Health Centre | ECC church | Tot, Pop/H,C | Children | Women | Men | Other vulnerable | Total |
|-------------------|--------------|--------------|----------|-------|------|------------------|-------------|
| MAKISO ECC | ECC | 12422 | 437 | 820 | 251 | 62 | 1570 |
| IMANI | CECA 20 | 7664 | 291 | 270 | 152 | 81 | 794 |
| LIBOTA | CAS | 7419 | 53 | 45 | 30 | 10 | 138 |
| MOKILI | CBFC | 11430 | 111 | 789 | 164 | 36 | 1100 |
| PUMUZIKA | CNCA | 13700 | 269 | 277 | 170 | 80 | 796 |
| KONDIMA | AOG | 11817 | 369 | 250 | 135 | 99 | 853 |
| SEGAMA | CAC | 18829 | 102 | 101 | 78 | 20 | 301 |
| BETSAIDA | CELPA | 12240 | 213 | 202 | 90 | 42 | 547 |
| C,M,CEPAC | CEPAC | | 150 | 132 | 73 | 42 | 397 |
| ESPOIRE | SOURDS | | 126 | 86 | 62 | 27 | 301 |
| METHODISTE | METHODISTE | | 412 | 287 | 110 | 86 | 895 |
| NEEMA | CEPAC | 7500 | 317 | 203 | 103 | 34 | 657 |
| | TOTAL | | 2850 | 3462 | 1418 | 619 | 8349 |

During this reporting period, two training sessions were also held for the staff of the 12 health centres including:

- > Medicine and Income Management
- > Blood transfusion and the techniques related to HIV Detection

The training on blood transfusion was motivated by the political crisis that currently prevails in the DRC combined with the lack of awareness of the danger of HIV/AIDs particularly when dealing with blood transfusions. Participants included the head nurse and the person in charge of the laboratory. Training was also provided to keep people aware of sexually transmitted diseases (STDs). At the end of the training (7th-15th October) 1,200 HIV testing kits were distributed to 9 out of the 12 ECC health centres who have the capacity for blood transfusions.

Rehabilitation

Schools

ACT's AFDC-22 Appeal included the rehabilitation of 8 primary schools operated by different member churches. Meetings have taken place with ECC's Education Commission to develop/define their selection criteria, and to identify/prioritise the 8 schools to be rehabilitated when funding is available. A number of schools have been visited – and it was most apparent that school furniture and educational materials (especially text books) are a priority. Thus far, 4 primary schools have been identified in Kisangani District, with the remaining 4 in Tshopo and Low Uele districts still to be prioritised.

Water sources

The rehabilitation of 8 borehole/wells and 11 springs was also included in the AFDC-22 Appeal. These are to be existing water sources that can be used by the local communities at schools, health, and nutrition centres – but need to be rehabilitated and upgraded through community participation before they can be used, for which funding is required.

Capacity building – ECC

LWF/Kisangani, together with ECC Agricultural Officers, participated in a workshop organised by a local NGO promoting the cultivation of garden seeds in humid equatorial climates in October. LWF contributed by funding to production of a brochure, which summarised the conclusions of the workshop.

LWF continues to support the costs of the Emergency Officer and advisors who are responsible for coordinating communication between LWF and the ECC member churches and for liaison between LWF and the various authorities and ministries.

Description of implementation and methodology

Personnel required:

Expatriate: The expatriate staffing component includes a Project Humanitarian Co-ordinator, and a Finance/Administration Co-ordinator who was to be shared with the LWF/Goma Project. The Project Humanitarian Co-ordinator's employment was a continuation from the AFDC-11 Appeal from 2001. The Finance/Administration Co-ordinator was not employed due to low funding levels. The Regional Finance Controller from Kampala, with the assistance of the LWF Kigali Office, provides the necessary financial support.

Local: The Appeal includes positions for 7 local LWF personnel for a 12-month period including 1 Project Officer, 1 Administrative/Logistic Officer, 1 Medical Co-ordinator, 1 Agricultural Co-ordinator, 1 Nutrition Assistant, 1 Rehabilitation Officer, and 1 Finance Officer. Due to the delay of funding, the Project Officer and Rehabilitation Officer have not been appointed.

Further staff reductions took place within this 3-month reporting period, resulting in the loss of the Nutrition Assistant and Emergency Aid Officer (seconded from ECC).

Support staff includes 1 storekeeper, 1 driver, 4 night watchmen, 2 gardeners, and 2 cleaners.

ECC's President continues to act as an Adviser to the project in matters regarding policy, and, support issues that require contact with high-level local authorities and meets regularly with the LWF Humanitarian Co-ordinator.

Transportation

Transportation facilities for the implementation of the AFDC-22 Appeal include:

- > 4 Yamaha AG 100 motorcycles
- > 1 Suzuki 185 motorcycle
- > 1 Toyota Double Cab Hi-Lux Pickup
- > 2 bicycles

Additional transport is also hired when necessary particularly to transport agriculture produce, etc.

Fuel prices remain high - when available - but the project keeps 2 drums of petrol and diesel as operational backup in case of shortages.

Office: The new LWF Kisangani office, previously rented by MSF/H, also includes storage facilities. LWF was quite fortunate to find this office as the presence of numerous UN staff makes offices/houses difficult to find as rents are high. This office has the advantage of being located in the centre of Kisangani Town making it more secure but the electricity supply is irregular. A back-up battery power supply has been purchased for emergencies. In the longer term, a generator will need to be installed.

Good communications are established between the LWF Kisangani and Kigali offices with satellite phone and e-mail facilities in place. Such systems are costly but essential due to continuing insecurity.

A phone network has now been established in Kisangani that works from time to time and contact can occasionally be made with Kigali. Unfortunately, Kigali is not able to utilise this system to call Kisangani. UNICEF Kisangani has its own communication system including Internet. International NGO can use this facilities providing it does not interfere with UNICEF's ongoing office operation. MONUC also has a huge communication system with Internet connections, but thus far they have not made their facilities available to the International NGOs community.

Guest House: A house has recently been rented from NCA missionaries working with CELPA, which will be used as both the residence of the Humanitarian Coordinator and LWF's Guest House - thus avoiding the high expense of hotels in the Kisangani area.

Description of project management, administration and monitoring

Under the overall supervision of the Programme Humanitarian Coordinator, implementation is coordinated by the Medical Coordinator and Agricultural Coordinator with support from ECC's community development staff. This operation also takes place in close collaboration with the Advisor and Emergency Aid Officer from ECC, who liaise with the different Churches regarding the needs and the impact of our activities.

All policy matters regarding the LWF/ACT Kisangani Programme are the responsibility of the LWF Director in Kigali who covers DRC operations. The LWF Director and the Emergency and Rehabilitation Coordinator, also in Kigali, provide programme monitoring and day-to-day general support. Programme implementation and liaison with other partners, i.e. government officials, UN agencies, and ECC is the responsibility of the Humanitarian Programme Coordinator. Financial reporting and procurement are supported and carefully monitored by the Humanitarian Programme Co-ordinator, the Regional Finance Controller, and the Finance Section in the LWF office in Kigali.

BUDGET

INCOME

| | |
|---|----------------|
| Finnchurcaid | 88,037 |
| Finnchurcaid | 47,170 |
| Disciples of Christ: Week of Compassion | 3,000 |
| Primate's World Relief & Development Fund/ACC | 9,884 |
| Finnchurcaid | 48,350 |
| Finnchurcaid/ Finnish Government | 148,954 |
| Methodist Relief and Development Fund | 505 |
| Finnchurcaid/ Finnish Government | 104,638 |
| ECHO | <u>371,745</u> |
| TOTAL INCOME | 822,283 |

ESTIMATED EXPENDITURE

| Description | Type of Unit | No of Units | Unit Cost US\$ | Original Budget US\$ | Revised Budget US\$ |
|---|--------------|-------------|----------------|----------------------|---------------------|
| <u>DIRECT ASSISTANCE</u> | | | | | |
| Crisis Phase Assistance | | | | | |
| Food Security and Agricultural Tools | | | | | |
| Hoes | Piece | 2,300 | | 40,500 | 10,350 |
| | | | 5 | | |
| Machettes | Piece | 3,500 | | 40,500 | 15,750 |
| | | | 5 | | |
| Files | Piece | 3,500 | | 18,000 | 7,000 |
| | | | 2 | | |
| Wheelbarrow | Piece | 100 | | 5,000 | 5,000 |
| | | | 50 | | |
| Shovel | Piece | 1,000 | | 5,000 | 5,000 |
| | | | 5 | | |
| Forked Hoes | Piece | 1,000 | | 5,000 | 5,000 |
| | | | 5 | | |
| Rake | Piece | 250 | | 3,750 | 3,750 |
| | | | 15 | | |
| Watering-can | Piece | 250 | | 5,000 | 5,000 |
| | | | 20 | | |

| | | | | | |
|--|-----------|--------|-------|----------------|----------------|
| Rice shell removing machine | Piece | 50 | | 7,500 | 7,500 |
| | | | 150 | | |
| <u>Seeds</u> | | | | | |
| Cowpeas/Beans | kg | 17,500 | | 47,803 | 17,500 |
| | | | 1 | | |
| Soya | kg | 17,500 | | 41,184 | 26,250 |
| | | | 2 | | |
| Rice | kg | 35,000 | | 117,976 | 70,000 |
| | | | 2 | | |
| Maize | kg | 17,500 | | 44,241 | 26,250 |
| | | | 2 | | |
| Vigna | kg | 7,000 | | 10,118 | 4,900 |
| | | | 1 | | |
| Peanuts/Groundnuts | kg | 7,000 | | 20,890 | 35,000 |
| | | | 5 | | |
| Agro-Forestry seeds | kg | 3,500 | | 27,000 | 10,500 |
| | | | 3 | | |
| Garden seeds | kg | 1,000 | | 5,000 | 5,000 |
| | | | 5 | | |
| <u>Vulnerables household restocking</u> | | | | | |
| Pigs (3 per household) 400 families | Piece | 1,200 | | 24,000 | 24,000 |
| | | | 20 | | |
| Goats(3 per household) 400 families | Piece | 1,200 | | 18,000 | 18,000 |
| | | | 15 | | |
| Chickens(10 per household) 400 families | Piece | 4,000 | | 6,000 | 6,000 |
| | | | 2 | | |
| Ducks(5per household) 200 families | Piece | 1,000 | | 10,500 | 10,500 |
| | | | 11 | | |
| Rabbits (5 per household) 200 families | Piece | 1,000 | | 10,000 | 10,000 |
| | | | 10 | | |
| Veterinary product (3\$/household) | Household | 1,600 | | 4,800 | 4,800 |
| | | | 3 | | |
| <u>Capacity Building and Training</u> | | | | | |
| Practical trainings food security,Agric. | months | 6 | | 12,000 | 12,000 |
| | | | 2,000 | | |
| On farm training/monitoring | months | 12 | | 12,000 | 12,000 |
| | | | 1,000 | | |
| Sub total | | | | 541,762 | 357,050 |

| Description | Type of Unit | No of Units | Unit Cost US\$ | Original Budget US\$ | Revised Budget US\$ |
|--|---|-------------|----------------|----------------------|---------------------|
| Nutrition Inputs | | | | | |
| Food for 8 Centres | Month | - | | 96,000 | - |
| | | | 8,000 | | |
| Family ration and SFC food | | | | | |
| Firewood and Fuel for 8 Centres | Month | | | 9,600 | 9,600 |
| | | 12 | 800 | | |
| Beans (family rations 2000 mothers) | kg | - | | 12,000 | - |
| | | | 1 | | |
| Rice (family rations 2000 mothers) | kg | - | | 10,000 | - |
| | | | 3 | | |
| Garden seeds(2000 mothers) | set | | | 20,000 | 8,000 |
| | | 800 | 10 | | |
| Nutrition Workshop, Follow-up | lumpsum | | | | 1,523 |
| | | | 1,523 | | |
| Equipment for nutrition centers | Center | | | 4,000 | 12,584 |
| | | 8 | 1,573 | | |
| Practical Training on Nutrition | Trainings | | | 8,000 | 2,160 |
| | | 1 | 2,160 | | |
| Monitoring & Training Nutrition Centre Staff | replaced by the 2 subcontract lines below | | | 21,600 | |
| Sub-Contract, TFC Support Service | centres(2) | | | | 26,600 |
| | | 7 | 1,900 | | |
| Sub-Contract, SFC Support Service | centres(8) | | | | 47,600 |
| | | 7 | 850 | | |
| Visibility, ECHO | lumpsum | | | | 9,355 |
| | | | 9,355 | | |
| Sub total | | | | 181,200 | 117,422 |
| Medical Inputs | | | | | |
| Lab equipment Health Centers | Center | | | 72,000 | 72,000 |
| | | 12 | 6,000 | | |
| Small equip.&materials 12 centers | Month | | | 14,400 | 14,400 |
| | | 12 | 1,200 | | |
| Essential medicines health centers | Center | | | 48,000 | 48,000 |
| | | 12 | 4,000 | | |
| Capacity Building and training | | | | | |
| Mgmt, Monitoring training Health Centers | month | | | 43,200 | 43,200 |
| (3 per,12 centers) | | 12 | 3,600 | | |
| Practical training on Health | Training | | | 8,000 | 8,000 |
| | | 4 | 2,000 | | |
| Aids prevention campaign/training | Month | | | 6,000 | 6,000 |
| | | 12 | 500 | | |
| Sub total | | | | 191,600 | 191,600 |
| Rehabilitation | | | | | |
| 8 Schools Rehab (materials & Artisans) | School | | | 80,000 | 80,000 |
| | | 8 | 10,000 | | |
| School furniture (8 school) | School | | | 24,000 | 24,000 |
| | | 8 | 3,000 | | |
| Teachers materials,inputs ,(8 Schools) | School | | | 9,600 | 9,600 |
| | | 8 | 1,200 | | |
| Bicycles for teachers | Piece | | | 4,800 | 4,800 |
| | | 48 | 100 | | |
| Borehole/Well Rehab (Materials+Artisans) | units | | | 35,200 | 35,200 |
| | | 8 | 4,400 | | |

| | | | | | | |
|--|--------------------|---------------------|--------------------|-----------------------|-----------------------------|----------------------------|
| Spring Rehabilitation (materials + Artisans) | Spring | | | | 37,510 | 37,510 |
| | | 11 | 3,410 | | | |
| Tools | Lumpsum | | | | 2,000 | 2,000 |
| | | 1 | 2,000 | | | |
| Training Water Management + Maint | Source | | | | 9,500 | 9,500 |
| | | 19 | 500 | | | |
| Sub total | | | | | 202,610 | 202,610 |
| ECC Secreteriat Rehabilitation & Capacity Building | | | | | | |
| Office rehabilitation | Lumpsum | | | | 10,000 | 10,000 |
| | | 1 | 10,000 | | | |
| Office operational cost allowances and human resource training | Month | | | | 7,200 | 7,200 |
| | | 12 | 600 | | | |
| Computer and Accessories | Set | | | | 2,600 | 2,600 |
| | | 1 | 2,600 | | | |
| Printer & Spare parts | Set | | | | 2,600 | 2,600 |
| | | 1 | 2,600 | | | |
| Motorcycle | Unit | | | | 3,000 | 3,000 |
| | | 1 | 3,000 | | | |
| Support to the inter-congolese peace prog | Lumpsum | | | | 6,000 | 6,000 |
| | | 1 | 6,000 | | | |
| Sub total | | | | | 31,400 | 31,400 |
| Other Costs | | | | | | |
| Emergency management training ACT network | lumpsum | | | | 18,000 | 18,000 |
| | | 1 | 18,000 | | | |
| Sub total | | | | | 18,000 | 18,000 |
| | Description | Type of Unit | No of Units | Unit Cost US\$ | Original Budget US\$ | Revised Budget US\$ |
| Material Transport, Storage, Warehousing and Handling | | | | | | |
| Airfreight to Kisangani | Lumpsum | | | | 30,000 | 20,000 |
| | | 1 | 20,000 | | | |
| Transport Hire Kisangani (truck) | Month | | | | 36,000 | 30,000 |
| | | 10 | 3,000 | | | |
| Warehouse rental | Month | | | | 3,600 | 3,600 |
| | | 12 | 300 | | | |
| Security | Month | | | | 3,600 | 3,600 |
| | | 12 | 300 | | | |
| Handling/casuals | Month | | | | 3,600 | 3,600 |
| | | 12 | 300 | | | |
| Stock maintenance/fumigation | Month | | | | 2,400 | 2,400 |
| | | 12 | 200 | | | |
| Utilities | Month | | | | 1,200 | 1,200 |
| | | 12 | 100 | | | |
| Sub total | | | | | 80,400 | 64,400 |
| TOTAL DIRECT ASSISTANCE | | | | | 1,246,972 | 982,482 |
| CAPITAL EQUIPMENT | | | | | | |
| Office Equipment | | | | | | |
| Computer and Assessories | Set | | | | 7,800 | 5,200 |
| | | 2 | 2,600 | | | |
| Scanner | Unit | | | | 1,000 | 1,003 |
| | | 1 | 1,003 | | | |
| Printer | Unit | | | | 2,000 | 2,000 |
| | | 2 | 1,000 | | | |
| Generator (2 units) | Unit | | | | 12,000 | 12,000 |

| | | | | | |
|---|-------|----|--------|---------------|---------------|
| Digital camera | Unit | 2 | 6,000 | 1,000 | 1,000 |
| Stabiliser | Unit | 1 | 1,000 | 2,000 | 2,000 |
| Safe box purchasing | Set | 4 | 500 | 2,000 | - |
| VHF office base | Set | - | 2,000 | 1,200 | 1,400 |
| VHF mobile (2 units) | Set | 1 | 1,400 | 1,400 | 2,800 |
| | | 2 | 1,400 | | |
| Vehicles | | | | | |
| 4-wheel pick up | Unit | - | 40,000 | 40,000 | - |
| Motorcycles (2 units) | Unit | | 40,000 | 6,000 | 6,000 |
| Bicycles | Unit | 2 | 3,000 | 2,000 | 1,500 |
| | | 15 | 100 | | |
| Total Capital Equipment | | | | 78,400 | 34,903 |
| PERSONNEL, ADMIN, OPERATIONS & SUPPORT | | | | | |
| LWF/DWS Office - ECC Province Oriental Office | | | | | |
| Humanitarian Program Coordinator | Month | | | 72,000 | 72,000 |
| Nutritionist | Month | 12 | 6,000 | | 42,000 |
| Finance and Administration Coordinator | Month | 7 | 6,000 | 72,000 | 42,000 |
| Consultants & assessments | Month | 7 | 6,000 | 36,000 | 36,000 |
| Project Officer | Month | 6 | 6,000 | 7,200 | 7,200 |
| Medical Doctor (TFC)(2) | Month | 12 | 600 | | 5,600 |
| Administrative and Logistics Officer | Month | 14 | 400 | 4,800 | 4,800 |
| Medical Coordinator | Month | 12 | 400 | 4,800 | 4,800 |
| Agriculture Coordinator | Month | 12 | 400 | 4,800 | 4,800 |
| Nutrition Assistant | Month | 12 | 400 | 3,600 | 2,700 |
| Rehabilitation Coordinator | Month | 9 | 300 | 4,800 | 4,800 |
| Finance Officer | Month | 12 | 400 | 4,800 | 4,800 |
| Administrator | Month | 12 | 400 | | 2,100 |
| Nutritionists (TFCs)(2) | Month | 7 | 300 | | 4,200 |
| Nutritionists / Nurses (SFCs)(8) | Month | 14 | 300 | | 14,000 |
| Nurses (TFCs)(6) | Month | 56 | 250 | | 10,500 |
| Community workers / Field Monitor (Kisangani Off.)(3) | Month | 42 | 250 | | 5,250 |
| Health workers, assist. Nurse (TFCs)(12) | Month | 21 | 250 | | 21,000 |
| | | 84 | 250 | | |

| | | | | | |
|--|---------|----|-------|----------------|----------------|
| Support Staff (8 Persons) | Month | 12 | 800 | 9,600 | 9,600 |
| ECC Advisors | | | | | |
| ECC Project Advisor | Month | 12 | 500 | 6,000 | 6,000 |
| ECC Emergency Aid Officer | Month | 12 | 450 | 5,400 | 5,400 |
| Travel | | | | | |
| Regional and National Travel | Month | 9 | 2,000 | 24,000 | 18,000 |
| Per Diem | Month | 12 | 350 | 6,000 | 4,200 |
| Office Operations | | | | | |
| Office Compound Rental | Month | 12 | 1,800 | 24,000 | 21,600 |
| Office Utilities | Month | 12 | 350 | 7,200 | 4,200 |
| Office Supplies | Month | 12 | 350 | 7,200 | 4,200 |
| Vehicles | | | | | |
| Light vehicle Hire (2 units) | Month | 24 | 1,700 | | 40,800 |
| Light Vehicles Operation (2 units) | Month | 24 | 1,000 | 24,000 | 24,000 |
| Motorcycles Operation (8 units) | Month | 12 | 1,000 | 17,280 | 12,000 |
| Lease of Motorcycles | Month | 12 | 200 | 2,400 | 2,400 |
| Lease of Boat | Month | 7 | 1,320 | | 9,240 |
| Communications | | | | | |
| Satellite Phone & Email operations | Month | 12 | 1,000 | 12,000 | 12,000 |
| Sub total | | | | 359,880 | 462,190 |
| PERSONNEL, ADMIN, OPERATIONS & SUPPORT LWF Kigali | | | | | |
| Representation & Monitoring % | Month | 12 | 1,500 | 24,000 | 18,000 |
| Finance and accounting % | Month | 12 | 800 | 19,200 | 9,600 |
| Administration/Personnel Officer % | Month | 12 | 1,498 | 18,000 | 17,976 |
| Logistic/Transport Officer | Month | 12 | 900 | 10,800 | 10,800 |
| Travel | | | | | |
| Staff Travel (monitoring, co-ord & follow up) | lumpsum | 1 | 4,000 | 6,000 | 4,000 |
| Office Operations | | | | | |
| Office Utilities/Supplies | Month | 12 | 600 | 7,200 | 7,200 |
| Communications | | | | | |
| Email postage Telephone etc | Month | 12 | 500 | 6,000 | 6,000 |
| Sub total | | | | 91,200 | 73,576 |
| TOTAL PERSONNEL, ADMINISTRATION, OPERATIONS & | | | | 451,080 | 535,766 |

SUPPORT LWF**PROJECT EXPENSES**

| | |
|----------------------------|----|
| Bank charges | 3% |
| Audit of ACT Appeals Funds | |

Sub total**TOTAL ESTIMATED EXPENDITURE**

Less Income

| | |
|---|-----------------|
| BALANCE REQUESTED FROM ACT NETWORK | For 2003 |
|---|-----------------|

| | |
|------------------|------------------|
| 1,776,452 | 1,553,151 |
| 53,294 | 46,595 |
| 6,000 | 6,000 |
| 59,294 | 52,595 |
| 1,835,745 | 1,605,746 |
| | <u>822,283</u> |
| 1,835,745 | 783,463 |